DEPARTMENT OF LIBRARY & INFORMATION SERVICES

Mission Statement: The Library and Information Department mission is to balance traditional library services for all age groups with information technologies in a visible, dynamic, properly housed facility whose staff serves and understands the work and school related, recreational, and family centered concerns and interests of its diverse community.

Primary Services:

- Collection Development
- Circulation of Materials
- Research Assistance
- Programming
- Technology

FY13 Department Goals

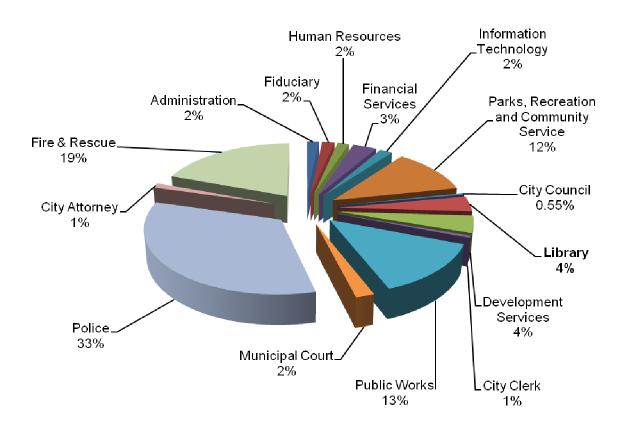
Strategic Goal: Cultural Enrichment

- Selection of books, magazines, media and other material formats that meet the evolving needs of our community
- Increasing usage of our subscription Databases
- Monitoring high-demand material needs
- Research and expand our educational and entertainment programming schedule
- Create an electronic program registration and digital promotion system
- Issue an RFP for public computer registration and print management system
- Expand Community Outreach to take library services to community organizations

FY12 Department Accomplishments

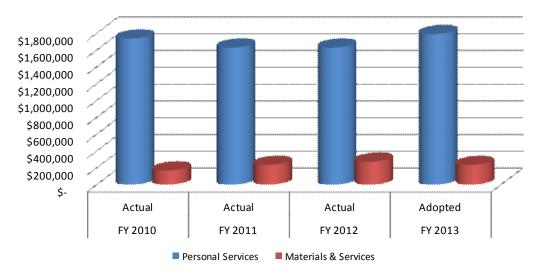
- Installed 27 new computers funded by Sandoval County GO Bonds
- Upgraded internet line to fiber optic
- Launched Overdrive ebook and audiobook service providing free public electronic book downloads
- Increased materials circulation to record breaking 674,227 items
- Automated Summer Reading Club registration system
- Installed new Wi-Fi system at the Loma Colorado Library to meet the growing demands of public usage
- Purchased additional shelving for the Loma Colorado Library to meet the space requirements for our growing materials collection
- Increased attendance for our educational and entertainment programs

GENERAL FUND FISCAL YEAR 2013 Library and Information Services Total Budget \$2,024,903



LIBRARY AND INFORMATION SERVICES Cost Center 101-4505 Expenditures												
	FY 2010 Actual		FY 2011 Actual		FY 2012 Actual		FY 2013 Adopted		% Change			
Personal Services Materials & Services	\$	1,736,902 168,280	\$	1,630,017 235,842	\$	1,629,584 272,625	\$	1,790,793 234,110	10% -14%			
Total	\$	1,905,182	\$	1,865,859	\$	1,902,209	\$	2,024,903	6%			
Positions Approved*		34.62		35.87		35.87		35.87	0%			

^{*}Full Time Equivalence



LIBRARY AND INFORMATION SERVICES

Performance Indicators

Goal: QUALITY OF LIFE

Provide quality of life services to meet community needs, assuring that there are strong relationships with all sectors of the community and ample opportunities for citizen engagement.

	2010	2011	2012		2013						
Indicator	Actual	Actual	Target	Actual	Target						
Service: Collection Development											
Visitor Gate Count	354,411	340,070	355,000	336,647	350,000						
Library Cards Issued	9,991	8,906	9,000	9,481	9,500						
Service: Collection Circulation											
Circulation Transactions	1,211,674	1,308,062	1,211,674	1,323,660	1,365,000						
Service: Reference and Public Inquiries											
Reference/Information Services Transactions	45,871	44,874	45,875	47,257	47,500						
Service: Educational, Cultural, & Entertainment Programming											
Program Attendance	25,489	26,589	26,000	30,403	27,500						